

FACILITIES MANAGEMENT

POLICY DESCRIPTION FORM

Department/Group: Facilities Management/ISG Budget Code: AAA UTL
 Title: Energy Utility Analyst

PRIORITY: Rank 1 of 1 FUNDING: Full Year ☒ Other ☐ _____ Months

ITEM STATUS: Restoration ☐ Program Change ☒ Workload ☐

OPERATIONAL AND/OR FISCAL IMPACT: Clearly explain the impact on services (attach additional pages if required)

Historically, administration of the Utilities budget which is under the auspices of the Facilities Management Department included only the processing of the utility bills for payment. Due to the lack of dedicated support, the department has made budget projections and year-end estimates based solely on fiscal data supported only by utility payments. A 1.0 Energy /Utility Analyst is requested to administer and provide analysis of the utility budget. The Utility Analyst will be responsible for reporting on utility usage in all of the county facilities, principally electric, gas, water, and sewer and will coordinate the development of utility usage reports to make recommendations regarding energy conservation matters. In addition, the analyst will act as a liaison with the utility companies (Southern California Edison, The Gas Company, Southwest Gas, etc.) that serve the county. The salary & benefits for this position will be fully absorbed into the utility budget.

	<u>2003-04</u>	<u>Ongoing 2004-05</u>
APPROPRIATIONS		
Salaries & Benefits (attach additional page if required)	\$ _____	\$ _____

CLASSIFICATIONS		
<u>Budgeted Staff</u>	<u>Title</u>	<u>Amount</u>
<u>1.0</u>	<u>Staff Analyst II</u>	<u>64,380</u>
_____	_____	_____
_____	_____	_____

Services & Supplies _____

Other (specify) _____

Equipment _____

FIXED ASSETS	
<u>Item</u>	<u>Amount</u>
_____	_____
_____	_____
_____	_____

Reimbursements (specify) _____

Total:	\$ _____	\$ _____
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REVENUE (specify source)

_____	_____	_____
_____	_____	_____
Total:	\$ _____	\$ _____

LOCAL COST	\$ _____	\$ _____
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